

**S50B01**  
**Maryland African American Museum Corporation**

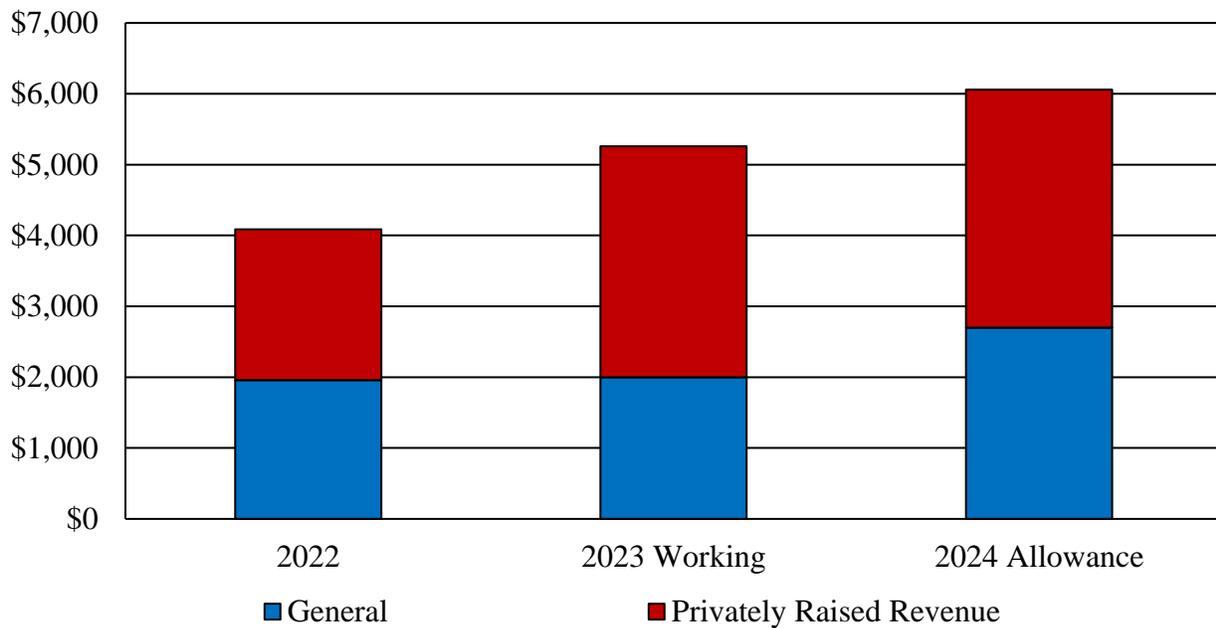
**Program Description**

The Maryland African American Museum Corporation (MAAMC) was created by Chapters 428 and 429 of 1998 to plan, develop, and manage the Reginald F. Lewis Museum of Maryland African American History and Culture in Baltimore City. MAAMC’s mission is to be a resource regarding the lives of African American Marylanders by collecting, preserving, interpreting, documenting, and exhibiting contributions that represent their history. The corporation is a public instrumentality and an independent unit of the Executive Branch. A 37-member board of directors manages the corporation’s affairs.

***Operating Budget Summary***

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**Fiscal 2024 Budget Increases \$797,770, or 15.2%, to \$6.1 Million**  
**(\$ in Thousands)**



Source: Governor’s Fiscal 2024 Budget Books

- The State general fund grant provided to MAAMC increases by \$700,000 to \$2.7 million in fiscal 2024, while privately raised revenue is anticipated to increase by approximately \$98,000, or 3%. The general fund grant accounts for 44.6% of the fiscal 2024 budget for MAAMC.

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## Proposed Budget Change

State support for MAAMC is budgeted as a general fund grant. The Governor’s fiscal 2024 allowance for the corporation is \$2.7 million, an increase of \$700,000 over the fiscal 2023 appropriation. MAAMC had received an annual appropriation of just under \$2 million from fiscal 2014 through 2022.

A memorandum of understanding between the museum and the Department of Budget and Management (DBM) includes a provision that the museum will match the State grant with its own earnings, although DBM waived this requirement for fiscal 2020 through 2022 due to the COVID-19 pandemic. As shown in **Exhibit 1**, although the museum did not meet the match in fiscal 2021, MAAMC did meet the match for fiscal 2022 and estimates that it will do so again in fiscal 2023 and 2024.

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**Exhibit 1**  
**Maryland African American Museum Corporation**  
**Expenditures and Revenues**  
**Fiscal 2020-2024 Est.**  
**(\$ in Thousands)**

	<u>Actual</u> <u>2020</u>	<u>Actual</u> <u>2021</u>	<u>Actual</u> <u>2022</u>	<u>Estimate</u> <u>2023</u>	<u>Estimate</u> <u>2024</u>	<u>Change</u> <u>2023-2024</u>
Salaries and Wages	\$1,738	\$1,388	\$1,959	\$2,632	\$2,669	\$37
Technical and Special Fees	85	79	104	101	98	-3
Fuel and Utilities	251	250	271	276	284	8
Contractual Services	1,084	1,038	1,252	1,665	1,715	50
Other Operating Costs	384	210	240	552	568	17
<b>Total Expenses</b>	<b>\$3,542</b>	<b>\$2,966</b>	<b>\$3,826</b>	<b>\$5,225</b>	<b>\$5,334</b>	<b>\$109</b>
General Funds	\$1,959	\$1,959	\$1,959	\$2,000	\$2,700	\$700
Privately Raised Revenue	917	1,659	2,128	3,259	3,357	98
<b>Total Revenue</b>	<b>\$2,876</b>	<b>\$3,618</b>	<b>\$4,087</b>	<b>\$5,259</b>	<b>\$6,057</b>	<b>\$798</b>
Change in Net Assets	-\$666	\$653	\$261	\$34	\$723	\$689

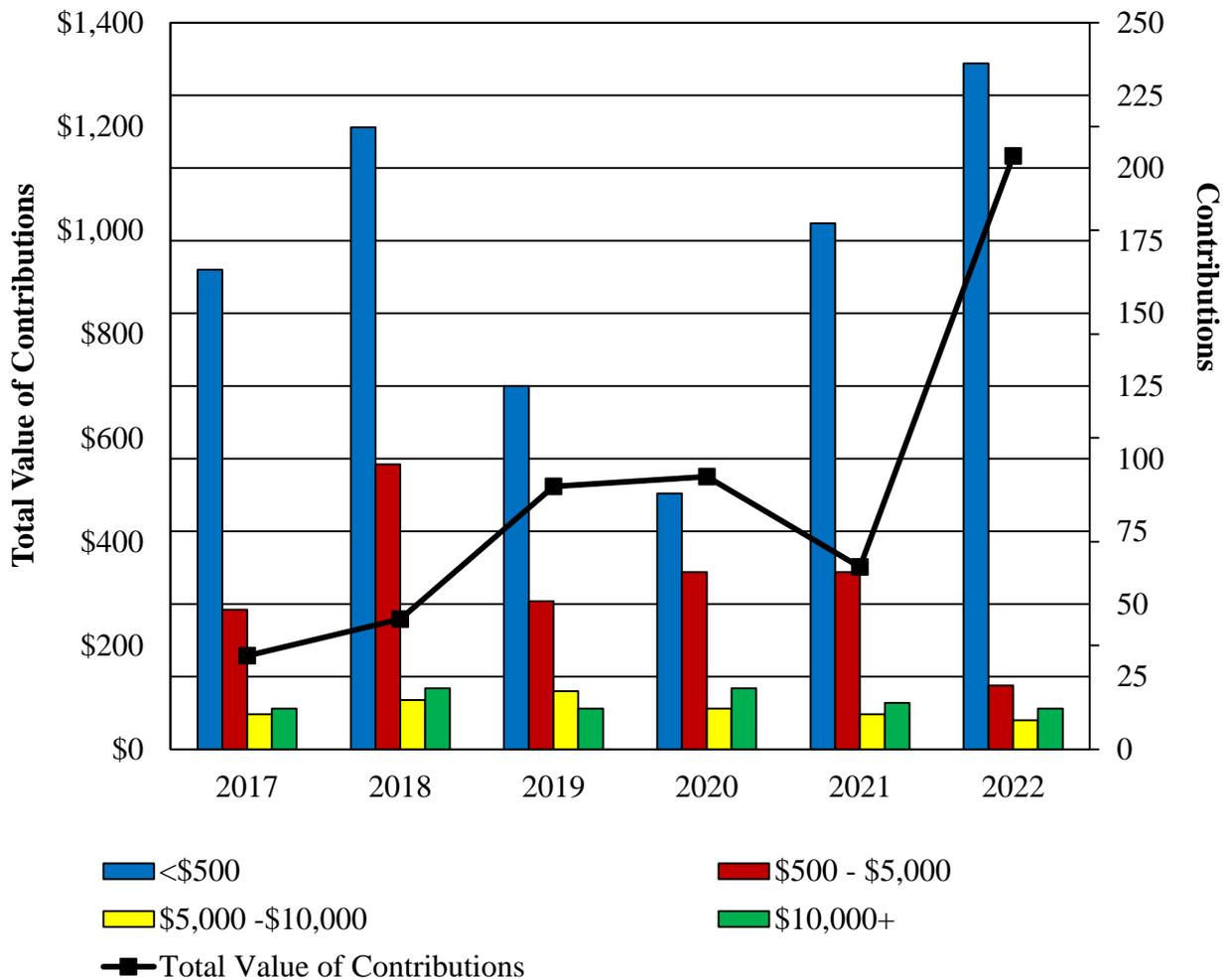
Note: Numbers may not sum due to rounding.

Source: Governor’s Fiscal 2024 Budget Books

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Although revenues from admissions and donations declined in fiscal 2021 due to the ongoing pandemic, an increase in privately raised revenues in fiscal 2022 was supported by an increase in the number of private donations. As shown in **Exhibit 2**, private contributions were mostly in smaller amounts of under \$500, indicating increases in the total number of contributions. The total number of contributions of any size increased 46.7% from fiscal 2020 to 2021, followed by a 4.4% increase in fiscal 2022.

**Exhibit 2**  
**Number and Size of Charitable Contributions**  
**Fiscal 2017-2022**  
**(\$ in Thousands)**

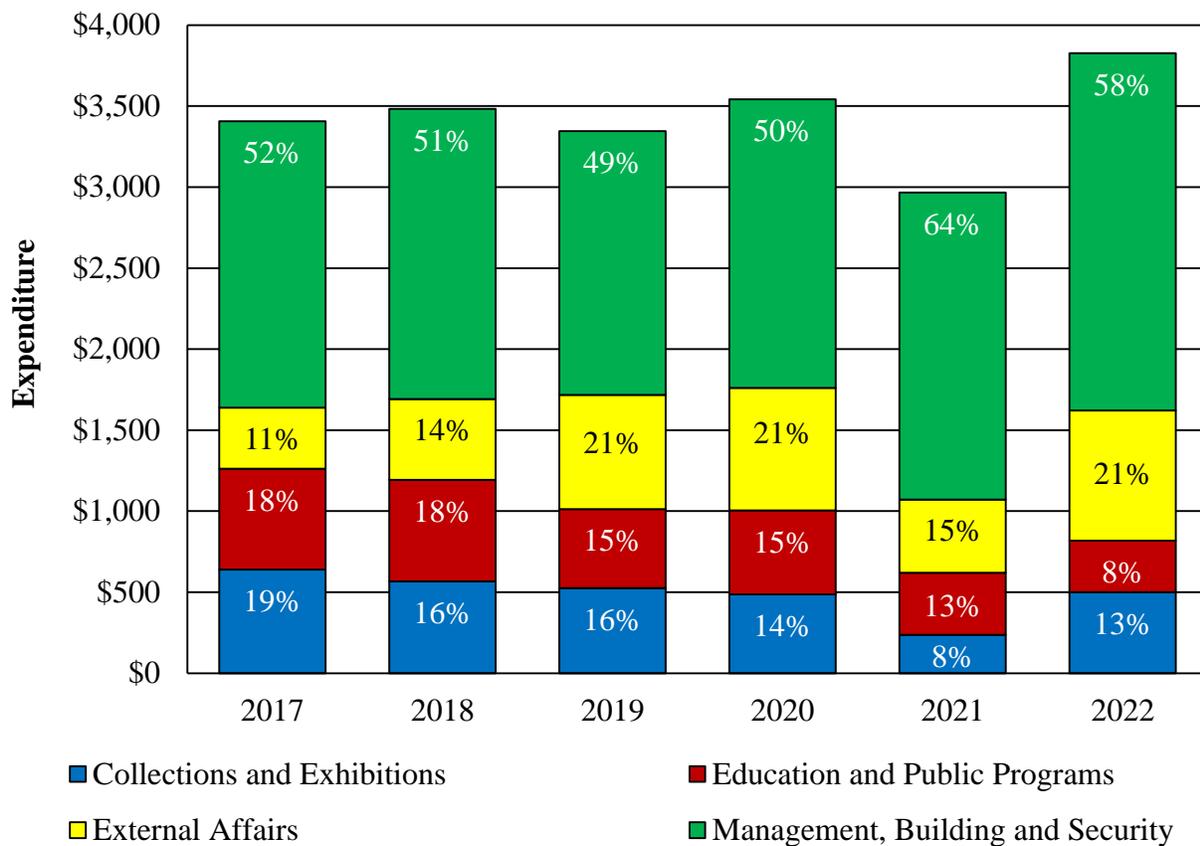


Source: Maryland African American Museum Corporation

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In fiscal 2022, 13% of expenditures went to collections and exhibitions, 8% to education and public programs, 21% to external affairs, and 58% to management and fixed charges such as building rent and security. As shown in **Exhibit 3**, fiscal 2022 MAAMC spending on education and public programs as a share of all expenses decreased, while spending increased for external affairs and collections and exhibitions as a share of overall expenses. While the percentage of expenses for management and fixed charges as a percentage of overall expenses decreased in fiscal 2022, the amounts spent in this category increased compared to the fiscal 2021 total.

**Exhibit 3**  
**Spending Profile**  
**Fiscal 2017-2022**  
**(\$ in Thousands)**



Note: Percentages may not sum due to rounding.

Source: Maryland African American Museum Corporation

## Key Observations

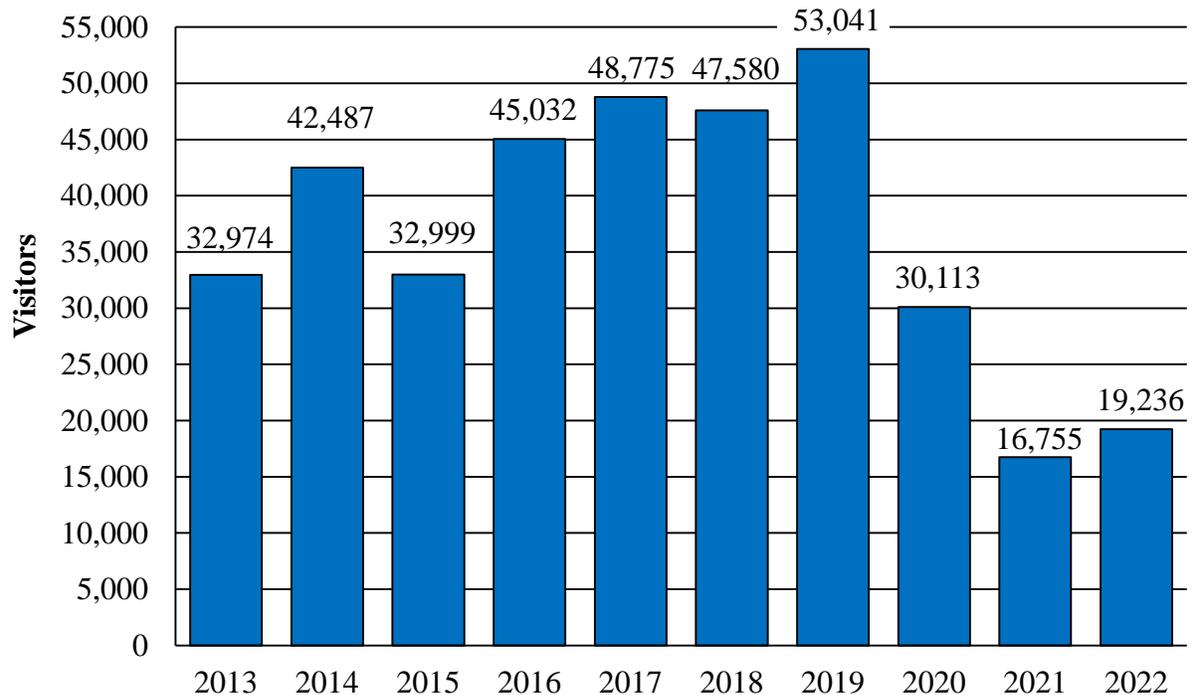
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### 1. In-person and Virtual Attendance

The museum remains in a recovery period from the negative impacts of the pandemic on museum attendance. As shown in **Exhibit 4**, visitor numbers remain low after having decreased 43.2% from fiscal 2019 to 2020 and a further 44.4% from fiscal 2020 to 2021. Attendance in fiscal 2022 saw only a 14.8% recovery from the previous year and was just 36.3% of the fiscal 2019 level. Efforts to increase attendance include ongoing outreach with local businesses, including hotels and tourism services. Beginning in fiscal 2020, these attendance levels now include both in-person and virtual attendance. **MAAMC should comment on the virtual and in-person attendance levels through January 2023 in fiscal 2023 and whether they expect improved total attendance at the end of fiscal 2023.**

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**Exhibit 4**  
**In-person and Virtual Attendance**  
**Fiscal 2013-2022**



Note: Virtual attendance first began in fiscal 2020.

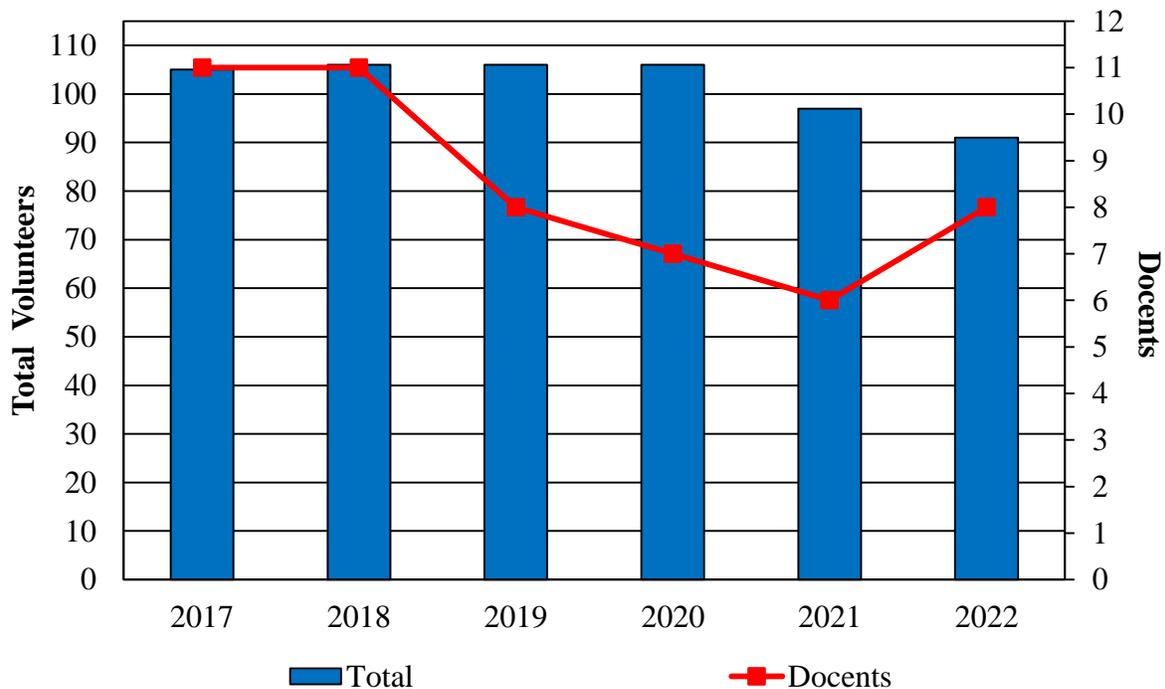
Source: Maryland African American Museum Corporation

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## 2. Volunteer Staff Volume and Hours

Volunteers are an essential part of operations at the museum. They also express the value of the museum to Baltimore City and the State as well as an effort to maximize use of the State’s general fund grant. These volunteers include flexible volunteers as well as regular volunteer docents. Since fiscal 2017, the museum has had between 91 and 106 volunteers, including between 6 and 11 docents. MAAMC’s annual report for fiscal 2019 cited volunteer hours at 1,201. In fiscal 2020, volunteer hours were reported at 618 and docent hours at 1,201. **Exhibit 5** shows the total number of volunteers and docents per year as noted in recent annual reports. MAAMC reported that there has not been a regular system for recording hours per volunteer. **MAAMC should comment on whether there are any difficulties or costs associated with keeping and reporting such a record of hours per volunteer in the annual report or otherwise going forward.**

**Exhibit 5**  
**Volunteers and Docents**  
**Fiscal 2017-2022**



Source: Maryland African American Museum Corporation

## ***Operating Budget Recommended Actions***

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1. Concur with Governor's allowance.

## ***Updates***

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- ***Audit Response – Collection Oversight and Client Management Software Replacement:***  
A new collections manager was hired during summer 2022 in response to an audit finding included in the fiscal compliance audit of MAAMC released by the Office of Legislative Audits in November 2021. As of October 2022, the hiring of interns was being considered to support review and new cataloguing of the museum collection. Also in response to the audit findings and for previously recognized need, Salesforce was chosen as the new vendor to replace Altru as the provider of operations management software for donor, member, visitor, and retail sales information

**Appendix 1  
Object/Fund Difference Report  
Maryland African American Museum Corporation**

<u>Object/Fund</u>	<u>FY 22 Actual</u>	<u>FY 23 Working Appropriation</u>	<u>FY 24 Allowance</u>	<u>FY 23 - FY 24 Amount Change</u>	<u>Percent Change</u>
<b>Objects</b>					
12 Grants, Subsidies, and Contributions	\$ 1,959,000	\$ 2,000,000	\$ 2,700,000	\$ 700,000	35.0%
<b>Total Objects</b>	<b>\$ 1,959,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,700,000</b>	<b>\$ 700,000</b>	<b>35.0%</b>
<b>Funds</b>					
01 General Fund	\$ 1,959,000	\$ 2,000,000	\$ 2,700,000	\$ 700,000	35.0%
<b>Total Funds</b>	<b>\$ 1,959,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,700,000</b>	<b>\$ 700,000</b>	<b>35.0%</b>